

Vermont Mental Health Performance Indicator Project

DDMHS, Weeks Building, 103 South Main Street, Waterbury, VT 05671-1601 (802-241-2638)

MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project
Advisory Group and Interested Parties

FROM: John Pandiani
Sheila Pomeroy

DATE: July 18, 2003

RE: Source of Funding of CRT Programs

The attached table and graph are the third in our series of PIPs regarding per capita funding of community mental health programs for FY1999-2002. This PIP focuses on Community Rehabilitation and Treatment (CRT) programs for adults with severe and persistent mental illness. Information regarding funding of Children's Services programs during this same time period was distributed on May 2, 2003 (<http://www.state.vt.us/dmh/Data/PIPs/2003/pip050203.pdf>) and information on the funding of Adult Mental Health Outpatient programs was distributed on May 16, 2003 (<http://www.state.vt.us/dmh/Data/PIPs/2003/pip051603.pdf>). A number of inquiries regarding the categorization of the funding in our reporting categories followed these earlier reports. In response to those inquiries, a list of the standard DDMHS chart of account names and numbers that were grouped into each category are provided below.

As you will see, CRT programs have been funded almost exclusively by the CRT case rate since FY2000. The CRT case rate is a combination of Medicaid, DDMHS grant, and federal grant dollars. There were substantial differences in the per capita revenues of CRT programs throughout the period covered by this report. CRT revenues for FY2002 ranged from less than \$40 per capita in Northwestern Vermont and in Orange and Rutland counties, to more than \$90 per capita in Washington and Lamoille Counties. Since the change to case rate funding in FY2000, per capita CRT funding has increased at a rate of about \$2 per capita per year. There has been little change in the relative contribution of different CRT funding sources.

We look forward to your comments, questions, and requests for more information regarding the funding of community mental health programs in Vermont. We look forward to hearing from you at pip@ddmhs.state.vt.us or 802-241-2638.

Chart of Account Numbers and Names For Source of Revenue Categories

1st/3rd Party

32100 Net First Party Revenues
32400 Other Insurance
34000 Other Fee for Service

Medicaid

32200 XIX Clinic Services – Net
32300 XIX Rehab Services – Net
32500 XIX Case Mgmt. – Net
32600 Managed Medicaid
32900 PC Plus Medicaid
33100 Waiver Services
33300 XIX Transportation - Net
33400 Other Medicaid Fees
33500 PNMI
33600 SRS PNMI

Case Rate

32800 CRT Case Rate

DMH/Grants

36000 DMH Grants/Contracts

Local/Other

38000 Local & Other Revenue
35000 Federal Grants
37000 Other State

33200 Residential Services
39000 Non-operating Revenue

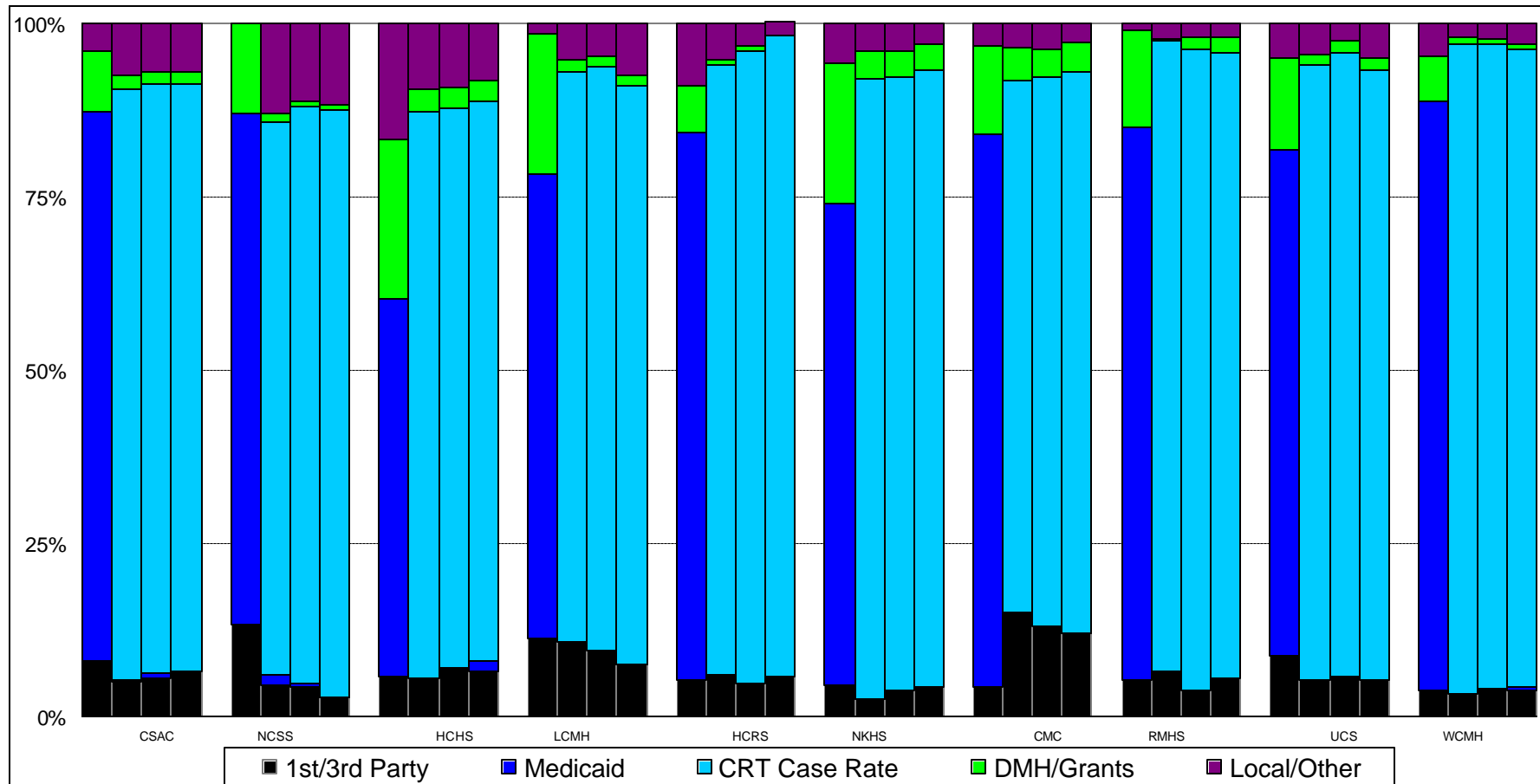
**Source of Revenue,
Total Revenue, and Revenue Per Capita
To Community Rehabilitation and Treatment Programs
FY1999 - FY2002**

Agency	Year	Source of Revenue					Total Revenue	Revenue Per Capita
		1st/3rd Party	Medicaid	Case Rate	DMH/Grants	Local/Other		
CSAC Addison	1999	8%	79%	-	9%	4%	\$1,722,605	\$50.16
	2000	5%	0%	85%	2%	7%	\$1,683,707	\$49.03
	2001	5%	1%	85%	2%	7%	\$1,885,189	\$54.90
	2002	7%	0%	85%	2%	7%	\$1,911,953	\$55.68
NCSS Northwest	1999	14%	76%	-	13%	-	\$1,736,230	\$34.27
	2000	5%	1%	80%	1%	13%	\$1,654,061	\$32.64
	2001	4%	1%	83%	1%	11%	\$1,881,603	\$37.14
	2002	3%	0%	85%	1%	12%	\$1,991,273	\$39.30
HCHS Chittenden	1999	6%	55%	-	23%	17%	\$4,675,616	\$32.47
	2000	6%	-	82%	3%	9%	\$5,939,710	\$41.25
	2001	7%	-	81%	3%	9%	\$6,140,857	\$42.64
	2002	6%	2%	81%	3%	8%	\$6,413,910	\$44.54
LCMH Lamoille	1999	11%	67%	-	20%	2%	\$2,091,577	\$95.20
	2000	11%	-	82%	2%	5%	\$1,988,033	\$90.49
	2001	10%	-	84%	2%	5%	\$2,121,073	\$96.54
	2002	8%	0%	83%	2%	8%	\$2,258,590	\$102.80
HCRS Southeast	1999	5%	79%	-	7%	9%	\$2,854,180	\$31.44
	2000	6%	-	88%	1%	5%	\$3,494,651	\$38.50
	2001	5%	-	91%	1%	3%	\$3,606,492	\$39.73
	2002	6%	0%	92%	0%	2%	\$3,744,901	\$41.25
NKHS Northeast	1999	4%	69%	-	20%	6%	\$2,122,127	\$34.44
	2000	3%	0%	89%	4%	4%	\$2,487,743	\$40.38
	2001	4%	-	88%	4%	4%	\$2,579,187	\$41.86
	2002	4%	0%	89%	4%	3%	\$2,756,000	\$44.73
CMC Orange	1999	4%	80%	-	13%	3%	\$966,744	\$27.26
	2000	15%	-	77%	5%	4%	\$1,189,684	\$33.54
	2001	13%	-	79%	4%	4%	\$1,312,817	\$37.01
	2002	12%	0%	81%	4%	3%	\$1,413,689	\$39.86
RMHS Rutland	1999	5%	80%	-	14%	1%	\$1,599,387	\$25.55
	2000	6%	0%	91%	0%	2%	\$1,794,912	\$28.68
	2001	4%	0%	92%	2%	2%	\$1,960,250	\$31.32
	2002	6%	0%	90%	2%	2%	\$1,979,219	\$31.62
UCS Bennington	1999	9%	73%	-	13%	5%	\$1,881,423	\$52.41
	2000	5%	-	89%	2%	4%	\$1,931,917	\$53.82
	2001	6%	-	90%	2%	3%	\$1,935,523	\$53.92
	2002	5%	0%	88%	2%	5%	\$2,095,375	\$58.37
WCMH Washington	1999	4%	85%	-	7%	5%	\$4,052,846	\$71.84
	2000	3%	-	94%	1%	2%	\$5,215,934	\$92.46
	2001	4%	-	93%	1%	2%	\$5,197,272	\$92.13
	2002	4%	0%	92%	1%	3%	\$5,522,077	\$97.89
Total	1999	7%	73%	-	14%	7%	\$23,702,735	\$39.92
	2000	6%	0%	86%	2%	6%	\$27,380,352	\$46.12
	2001	6%	0%	87%	2%	5%	\$28,620,263	\$48.20
	2002	6%	0%	87%	2%	5%	\$30,086,987	\$50.67

Based on financial reports submitted to DDMHS by designated agencies.

Revenue Per Capita is based on projections obtained from the Vermont Department of Health.

Source of Revenue To Community Rehabilitation and Treatment Programs FY1999 - FY2002



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